

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Concord Community Schools (2270)**

Concord Community Schools (2270)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$17,645,370	\$17,909,427	\$17,873,883	\$18,700,587	3%	5%
Payments to Other Governmental Units Within State	\$2,190,432	\$1,667,209	\$2,779,695	\$2,554,403	38%	-8%
Learning Disability	\$994,447	\$945,372	\$985,070	\$1,046,024	5%	6%
Improvement of Instruction	\$682,383	\$513,302	\$886,717	\$920,789	51%	4%
Vocational Education	\$759,614	\$655,176	\$677,300	\$696,764	-3%	3%
Other Special Programs	\$738,326	\$561,280	\$624,019	\$657,015	-1%	5%
Textbooks for Rent or Resale	\$479,114	\$146,690	\$681,243	\$569,705	100%	-16%
Library/Media Services	\$499,521	\$473,881	\$347,118	\$380,402	-25%	10%
Mental Disabilities	\$154,929	\$141,916	\$144,562	\$366,396	72%	153%
Instruction, Related Technology	\$441,310	\$449,464	\$372,970	\$316,519	-23%	-15%
Summer School Programs	\$303,515	\$261,629	\$275,265	\$234,493	-10%	-15%
Gifted And Talented	\$343,655	\$206,850	\$205,388	\$199,714	-26%	-3%
Preventive Remediation	\$407,927	\$169,240	\$162,334	\$181,565	-40%	12%
Emotional Disabilities	\$193,754	\$182,852	\$185,845	\$148,379	-11%	-20%
Physical Impairment	\$312,338	\$304,592	\$330,721	\$122,297	-27%	-63%
Culturally Different	\$110,117	\$23,010	\$17,185	\$18,382	-73%	7%
Other Support Service, Instructional Staff	\$0	\$87,552	\$6,393	\$10,500	N/A	64%
Other Regular Programs	\$1,615	\$1,603	\$1,713	\$1,568	2%	-8%
Equal Opportunity At Risk	\$10,466	\$6,693	\$0	\$0	-100%	N/A
Remediation Testing	\$862	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Special Education Preschool	\$112,143	\$202,540	\$0	\$0	-100%	N/A
Enrichment Programs	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$26,381,837</b>	<b>\$24,910,278</b>	<b>\$26,557,422</b>	<b>\$27,125,503</b>	<b>5%</b>	<b>2%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$1,541,198	\$1,419,279	\$1,522,394	\$1,676,563	8%	10%
Guidance Services	\$938,155	\$869,414	\$856,232	\$780,830	-9%	-9%
Health Services	\$314,653	\$294,769	\$301,792	\$315,799	1%	5%
Other Support Services, Students	\$0	\$3,644	\$5,833	\$65,217	N/A	> 500%
Attendance and Social Work Services	\$38,379	\$38,401	\$38,895	\$41,396	5%	6%
Special Education Administration	\$489	\$1,697	\$6,764	\$4,317	407%	-36%

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Other Support Services, School Administration	\$1,885	\$988	\$721	\$863	-45%	20%
Speech Pathology and Audiology Services	\$267	\$0	\$0	\$0	-100%	N/A
Psychological Testing	\$350	\$350	\$365	\$0	-48%	-100%
<b>Student Instructional Support Total</b>	<b>\$2,835,376</b>	<b>\$2,628,542</b>	<b>\$2,732,996</b>	<b>\$2,884,984</b>	<b>3%</b>	<b>6%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$3,741,483	\$4,088,288	\$4,002,147	\$4,148,661	4%	4%
Student Transportation	\$1,739,309	\$2,409,303	\$2,028,586	\$2,661,434	13%	31%
Food Services Operations	\$1,924,824	\$2,154,930	\$2,270,307	\$2,388,205	14%	5%
Administrative Technology Services	\$800,302	\$632,914	\$690,701	\$633,140	-8%	-8%
Executive Administration	\$446,492	\$444,310	\$429,240	\$492,861	4%	15%
Fiscal Services	\$262,498	\$315,655	\$282,947	\$318,882	4%	13%
Board of Education	\$124,753	\$130,966	\$144,252	\$174,960	25%	21%
Printing, Publishing, and Duplicating Services	\$52,452	\$50,385	\$47,454	\$58,068	3%	22%
Personnel Services	\$5,971	\$5,113	\$11,373	\$7,143	67%	-37%
Other Fiscal Services	\$48,025	\$32,763	\$15,105	\$6,503	-73%	-57%
Planning, Research, Development and Evaluation	\$0	\$1,250	\$725	\$725	N/A	0%
Other Technology Services	\$0	\$800	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$9,146,109</b>	<b>\$10,266,678</b>	<b>\$9,922,838</b>	<b>\$10,890,583</b>	<b>7%</b>	<b>10%</b>
<b>Nonoperational</b>						
Debt Services	\$9,933,314	\$10,081,974	\$9,844,297	\$9,865,904	-2%	0%
Facilities Acquisition and Construction	\$3,158,982	\$2,949,693	\$1,915,620	\$1,416,487	-45%	-26%
Building Acquisition, Construction and Improvement	\$8,352,253	\$3,771,917	\$1,415,366	\$462,614	-85%	-67%
Athletic Coaches	\$352,643	\$345,083	\$355,674	\$356,317	2%	0%
Civic Services	\$86,674	\$93,158	\$90,484	\$89,675	0%	-1%
Community Recreation	\$64,544	\$66,288	\$66,291	\$70,563	5%	6%
Other Debt Services Obligations	\$11,773	\$550	\$3,100	\$63,112	437%	> 500%
Other Community Services	\$22,119	\$76,371	\$68,280	\$47,621	18%	-30%
High School Band Uniforms	\$0	\$3,328	\$0	\$0	N/A	N/A
Community Service Operations	\$0	\$0	\$0	\$0	N/A	N/A
<b>Nonoperational Total</b>	<b>\$21,982,303</b>	<b>\$17,388,362</b>	<b>\$13,759,112</b>	<b>\$12,372,294</b>	<b>-34%</b>	<b>-10%</b>

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Grand Total	\$60,345,625	\$55,193,859	\$52,972,368	\$53,273,363	-8%	1%